

# FIRE

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Administration</b>				
Provides executive leadership, planning and resource management functions for the Fire Department.				
<i>Appropriation</i>	3,944,376	3,237,765	3,023,797	3,088,962
<i>Full Time Equivalent Positions</i>	11	12	11	11

## Training

Provides firefighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.

<i>Appropriation</i>	955,272	817,305	967,811	987,414
<i>Full Time Equivalent Positions</i>	7	6	8	8

## Fire and Life Safety

Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.

<i>Appropriation</i>	1,523,865	1,635,862	1,426,153	1,469,430
<i>Full Time Equivalent Positions</i>	19.75	20.75	20	20

## Emergency Services

Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.

<i>Appropriation</i>	27,970,732	29,595,770	29,782,785	31,558,874
<i>Full Time Equivalent Positions</i>	453	466	478	493

## Regulatory and Fleet Services

Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus; other equipment and supplies; and repairs and maintains all fire equipment.

<i>Appropriation</i>	4,611,928	5,246,069	5,021,233	5,116,717
<i>Full Time Equivalent Positions</i>	10	12	12	12

## Stations

Maintenance and Operations cost for 24 fire stations.

<i>Appropriation</i>	589,638	258,823	302,659	302,659
<i>Full Time Equivalent Positions</i>	0	0	0	0

## Departmental Objectives

- Provide property fire protection to reduce fire loss and to minimize the dollar amount of property value lost to fire damage in commercial structures.
- Structure fire containment to reduce civilian and firefighter injuries and/or death and to meet or exceed the industry or adopted benchmark of 75%.
- To meet or exceed the industry standard and adopted benchmark of a total response time of 6 minutes or less 90% of the time.
- Maintain emergency response effectiveness to meet or exceed industry or adopted benchmark of 15% and improve cardiac survival rate.
- Maintain accredited agency status through the Commission of Fire Accreditation International to achieve organizational excellence through the process of accreditation.
- To achieve the highest and best ISO Public Protection Classification (PPC) thereby reducing fire loss and providing safe occupancies.
- Maintain accredited agency status by the Center of Public Safety Excellence (CPSE).
- Support economic development by providing timely review of building/fire suppression system plans.
- To meet or exceed required training and drills in accordance with departmental General Operating Guidelines (GOG).

**PERFORMANCE MEASURES**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b><u>Workload Measures</u></b>				
• Number of total fire responses	112	1,100	1,100	1,100
• Number of FLS Fire Investigations conducted	290	230	230	230
• Number of total responses	29,255	30,000	30,500	30,900
<b><u>Efficiency Measures</u></b>				
• Total \$ value of property where fires occurred	N/A	\$245.1 million	\$245.1 million	\$245.1 million
• Total \$ value of property loss where fires occurred	N/A	\$4.4 million	\$4.4 million	\$4.4 million
• Total \$ value of property saved by fire services	N/A	\$240.7 million	\$240.7 million	\$240.7 million
• % of property value saved by fire services	N/A	98.2%	98.2%	98.2%
<b><u>Effectiveness Measures</u></b>				
• % when first due arrives in 6 minutes or less	91.5%	90.0%	90.0%	90.0%
• % when travel time for total effective response force was 8 minutes or less	44.0%	45.0%	45.0%	45.0%
• % of structure fires contained to room of origin	72.5%	70.0%	70.0%	70.0%

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	32,491,707	34,093,867	34,176,362	35,642,889
Maintenance & Operations	7,034,799	6,674,593	6,348,076	6,881,167
Capital Outlay	69,305	23,134	0	0
Total	39,595,811	40,791,594	40,524,438	42,524,056
Total FTE Positions	500.75	516.75	529.00	544.00
<b>Revenues:</b>				
Intergovernmental	308,584	308,575	308,575	308,575
User Charges	290,735	283,450	306,425	295,500
All Other	709,061	654,824	984,870	681,165
Subtotal	1,308,380	1,246,849	1,599,870	1,285,240
General Fund Contribution	38,287,431	39,544,745	38,924,568	41,238,816
Total	39,595,811	40,791,594	40,524,438	42,524,056

## BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing by less than 1% or \$267,156.
- In response to the Council directive to maintain the current tax rate Fire has reduced its budget request by \$379,000. Reductions to overtime, contracted services with outside fire departments, uniform deferral and overall maintenance and operations comprise the departmental reductions.
- Thirteen firefighter positions were added in FY 10-11 budget resulting from the negotiated contract reduction of \$148,000 requiring that the City add the thirteen positions from the County Fire District 13. These positions were not counted, however, in the FTE count for 10-11. These positions are accounted for in the FY 11-12 Fire FTE count and are the reason for the FTE increase shown in 11-12.
- Fifteen positions are budgeted for the opening of the Randleman Road Station in FY 12-13

